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# **1. Introduction**

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (lDP), Budget and Strategic Business Unit Business Plans for the financial year 2012/ 2013.

The SDBIP gives effect to the Integrated Development Plan (lDP) and budget of the municipality therefore the lDP and budget must are fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget.

# **2. Legislative Framework in terms of MFMA**

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section I of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)( c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) Projections for each month of the year

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter;

(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54( 1)( c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

# **3. Budget breakdown in terms of the IDP**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Key Performance Area** | **Priorities** | **Projects** | **Operating Expenditure**  **2012/2013** | **Capital Expenditure**  **2012/2013** | **Revenue**  **2012/2013** | **Surplus** / **(Deficit) 2012/2013** |
| Basic Service Delivery (Community & Technical Departments) | 1 |  |  |  |  | . |
|  |  |  |  |  |  |  |
| Municipal Institutional Development and Transformation (Corporate Services) | 4 |  |  |  |  | . |
|  |  |  |  |  |  |  |
| Local Economic Development (LED) | 2 |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Municipal Financial Viability and Management | 3 |  |  |  |  | . |
|  |  |  |  |  |  |  |
| Good Governance and Public Participation | 5 |  |  | - |  | . |
| **Total Budget** |  |  |  |  |  |  |

# **4. The SDBIP Concept**

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

# **5. Components of the SDBIP**

## 5.1 Operating Budget: Revenue / Expenditure

| **Vote Description** | **2008/9** | **2009/10** | **2010/11** | **Current Year 2011/12** | | | **2012/13 Medium Term Revenue & Expenditure Framework** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **R thousand** | **Audited Outcome** | **Audited Outcome** | **Audited Outcome** | **Original Budget** | **Adjusted Budget** | **Full Year Forecast** | **Budget Year 2012/13** | **Budget Year +1 2013/14** | **Budget Year +2 2014/15** |
| **Revenue by Vote** |  |  |  |  |  |  |  |  |  |
| Vote 2 - FINANCE AND ADMIN | 88,185 | 112,724 | 109,584 | 84,107 | 84,107 | 84,107 | 110,653 | 119,343 | 129,719 |
| Vote 3 - WASTE MANAGEMENT | 9,669 | 5,929 | 9,456 | 11,377 | 11,377 | 11,377 | 15,557 | 16,490 | 17,480 |
| Vote 4 - COMMUNITY AND PUBLIC SAFETY | 1,474 | 517 | 439 | 325 | 325 | 325 | 3,448 | 4,512 | 5,383 |
| Vote 7 - WATER SERVICES | 22,544 | 21,011 | 21,716 | 21,357 | 21,357 | 21,357 | 30,278 | 32,095 | 34,020 |
| Vote 8 - ELECTRICITY | 13,958 | 11,424 | 15,509 | 20,304 | 20,304 | 20,304 | 30,548 | 32,381 | 34,324 |
| Vote 9 - SEWERAGE | 14,646 | 6,700 | 9,215 | 9,995 | 9,995 | 9,995 | 13,149 | 13,938 | 14,774 |
| **Total Revenue by Vote** | **150,477** | **158,304** | **165,919** | **147,468** | **147,468** | **147,468** | **203,633** | **218,759** | **235,700** |
|  |  |  |  |  |  |  |  |  |  |
| **Expenditure by Vote *to be appropriated*** |  |  |  |  |  |  |  |  |  |
| Vote 1 - EXECUTIVE AND COUNCIL | 17,384 | 13,483 | 12,936 | 15,471 | 15,471 | 15,471 | 15,407 | 16,331 | 17,311 |
| Vote 2 - FINANCE AND ADMIN | 34,905 | 85,237 | 21,036 | 22,722 | 22,722 | 22,722 | 58,720 | 62,243 | 65,977 |
| Vote 3 - WASTE MANAGEMENT | 6,987 | 7,104 | 10,562 | 10,066 | 10,066 | 10,066 | 8,171 | 8,661 | 9,181 |
| Vote 4 - COMMUNITY AND PUBLIC SAFETY | 8,367 | 8,215 | 13,020 | 5,260 | 5,260 | 5,260 | 6,810 | 7,219 | 7,652 |
| Vote 5 - ECONOMIC AND ENVIRONMENTAL SERVICES | 879 | 1,079 | 4,015 | 4,905 | 4,905 | 4,905 | 12,567 | 13,596 | 15,205 |
| Vote 6 - ROADS AND STORM WATER | 15,347 | 16,462 | 7,650 | 7,892 | 7,892 | 7,892 | 29,300 | 31,058 | 32,921 |
| Vote 7 - WATER SERVICES | 8,869 | 9,735 | 14,801 | 16,689 | 16,689 | 16,689 | 17,321 | 18,360 | 19,462 |
| Vote 8 - ELECTRICITY | 16,555 | 17,641 | 26,329 | 26,239 | 26,239 | 26,239 | 29,898 | 31,692 | 33,593 |
| Vote 9 - SEWERAGE | 11,219 | 11,858 | 10,464 | 11,092 | 11,092 | 11,092 | 14,435 | 15,301 | 16,219 |
| **Total Expenditure by Vote** | **120,512** | **170,814** | **120,813** | **120,336** | **120,336** | **120,336** | **192,628** | **204,461** | **217,522** |
| **Surplus/(Deficit) for the year** | **29,965** | **(12,510)** | **45,106** | **27,132** | **27,132** | **27,132** | **11,005** | **14,298** | **18,178** |

## 5.2 Operating Budget: Revenue / Expenditure

| **Vote Description** | **2008/9** | **2009/10** | **2010/11** | **Current Year 2011/12** | | | | **2012/13 Medium Term Revenue & Expenditure Framework** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **R thousand** | **Audited Outcome** | **Audited Outcome** | **Audited Outcome** | **Original Budget** | **Adjusted Budget** | **Full Year Forecast** | **Pre-audit outcome** | **Budget Year 2012/13** | **Budget Year +1 2013/14** | **Budget Year +2 2014/15** |
| **Single-year expenditure *to be appropriated*** |  |  |  |  |  |  |  |  |  |  |
| Vote 1 - EXECUTIVE AND COUNCIL | 450 | – | – | – | – | – | – | – | – | – |
| Vote 2 - FINANCE AND ADMIN | 2,420 | – | 3,215 | 6,250 | 3,329 | 3,329 | 3,329 | 900 | 958 | 1,020 |
| Vote 3 - WASTE MANAGEMENT | 1,050 | – | – | 10,764 | 10,612 | 10,612 | 10,612 | 6,036 | 6,425 | 6,838 |
| Vote 4 - COMMUNITY AND PUBLIC SAFETY | 100 | 7,385 | 6,294 | 800 | 2,600 | 2,600 | 2,600 | – | – | – |
| Vote 5 - ECONOMIC AND ENVIRONMENTAL SERVICES | – | – | – | 380 | 300 | 300 | 300 | – | – | – |
| Vote 6 - ROADS AND STORM WATER | 6,200 | 39,139 | 21,053 | 1,474 | 2,974 | 2,974 | 2,974 | 6,680 | 7,110 | 7,568 |
| Vote 7 - WATER SERVICES | 9,555 | 11,691 | 4,300 | 14,503 | 15,234 | 15,234 | 15,234 | 28,047 | 29,854 | 31,776 |
| Vote 8 - ELECTRICITY | 1,980 | 3,300 | 5,250 | 2,920 | 3,955 | 3,955 | 3,955 | 3,550 | 3,779 | 4,022 |
| Vote 9 - SEWERAGE | 24,035 | – | 4,100 | 1,104 | 7,622 | 7,622 | 7,622 | 12,194 | 12,980 | 13,815 |
| **Capital single-year expenditure sub-total** | **45,790** | **61,515** | **44,212** | **38,195** | **46,626** | **46,626** | **46,626** | **57,407** | **61,104** | **65,039** |
|  |  |  |  |  |  |  |  |  |  |  |
| **Capital Expenditure - Standard** |  |  |  |  |  |  |  |  |  |  |
| ***Governance and administration*** | **2,870** | **–** | **3,215** | **6,250** | **3,129** | **3,129** | **3,129** | **900** | **958** | **1,020** |
| Budget and treasury office | 1,320 |  | 2,100 | 3,000 | 1,579 | 1,579 | 1,579 |  |  |  |
| Corporate services | 1,100 | – | 1,115 | 3,250 | 1,550 | 1,550 | 1,550 | 900 | 958 | 1,020 |
| ***Community and public safety*** | **100** | **–** | **6,294** | **800** | **1,300** | **1,300** | **1,300** | **–** | **–** | **–** |
| Community and social services | 100 |  | 2,500 |  |  |  |  | – |  |  |
| Sport and recreation |  |  | 3,794 | 800 | 1,300 | 1,300 | 1,300 | – |  |  |
| ***Economic and environmental services*** | **6,200** | **39,139** | **21,053** | **1,854** | **4,574** | **4,574** | **4,574** | **6,680** | **7,110** | **7,568** |
| Planning and development | – |  | – | 380 | 300 | 300 | 300 |  |  |  |
| Road transport | 6,200 | 39,139 | 21,053 | 1,474 | 2,974 | 2,974 | 2,974 | 6,680 | 7,110 | 7,568 |
| Environmental protection |  | – | – | – | 1,300 | 1,300 | 1,300 |  |  |  |
| ***Trading services*** | **36,620** | **14,991** | **13,650** | **29,291** | **37,423** | **37,423** | **37,423** | **49,828** | **53,037** | **56,453** |
| Electricity | 1,980 | 3,300 | 5,250 | 2,920 | 3,955 | 3,955 | 3,955 | 3,550 | 3,779 | 4,022 |
| Water | 9,555 | 11,691 | 4,300 | 14,503 | 15,234 | 15,234 | 15,234 | 28,047 | 29,854 | 31,776 |
| Waste water management | 24,035 |  | 4,100 | 1,104 | 7,622 | 7,622 | 7,622 | 12,194 | 12,980 | 13,815 |
| Waste management | 1,050 |  | – | 10,764 | 10,612 | 10,612 | 10,612 | 6,037 | 6,426 | 6,839 |
| ***Other*** |  | **7,385** |  |  |  |  |  |  |  |  |
| **Total Capital Expenditure - Standard** | **45,790** | **61,515** | **44,212** | **38,195** | **46,426** | **46,426** | **46,426** | **57,408** | **61,105** | **65,040** |
|  |  |  |  |  |  |  |  |  |  |  |
| **Funded by:** |  |  |  |  |  |  |  |  |  |  |
| National Government | 33,502 | 40,139 | 17,945 | 27,745 | 30,585 | 30,585 | 30,585 | 45,545 | 55,412 | 57,960 |
| Other transfers and grants | 13,353 | 21,376 |  |  |  |  |  |  |  |  |
| **Transfers recognised – capital** | **46,855** | **61,515** | **17,945** | **27,745** | **30,585** | **30,585** | **30,585** | **45,545** | **55,412** | **57,960** |
| **Internally generated funds** |  |  | 6,485 | 10,450 | 16,041 | 16,041 | 16,041 | 11,863 | 5,603 | 7,080 |
| **Total Capital Funding** | **46,855** | **61,515** | **24,430** | **38,195** | **46,626** | **46,626** | **46,626** | **57,408** | **61,015** | **65,040** |

## 5.3 Operating Budget: Revenue / Expenditure

| **Description** | **2008/9** | **2009/10** | **2010/11** | **Current Year 2011/12** | | | | **2012/13 Medium Term Revenue & Expenditure Framework** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **R thousand** | **Audited Outcome** | **Audited Outcome** | **Audited Outcome** | **Original Budget** | **Adjusted Budget** | **Full Year Forecast** | **Pre-audit outcome** | **Budget Year 2012/13** | **Budget Year +1 2013/14** | **Budget Year +2 2014/15** |
| **CASH FLOW FROM OPERATING ACTIVITIES** |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |
| Ratepayers and other | 79,234 | 31,066 | 35,351 | 44,189 |  |  | 44,189 | 103,940 | 113,296 | 123,844 |
| Government - operating | 54,739 | 75,242 | 85,041 | 72,343 |  |  | 72,343 | 81,233 | 85,969 | 93,008 |
| Government - capital | 15,335 | 23,814 | 20,059 | 28,044 |  |  | 28,044 | 46,545 | 55,412 | 57,960 |
| Interest | 4,157 | 1,627 | 1,315 |  |  |  |  | 15,157 | 16,095 | 15,306 |
| **Payments** |  |  |  |  |  |  |  |  |  |  |
| Suppliers and employees | (85,568) | (106,504) | (99,444) | (131,881) |  |  | (131,881) | (191,548) | (203,381) | (216,442) |
| Finance charges | (1,079) | (1,049) | (1,018) | (890) |  |  | (890) | (1,080) | (1,080) | (1,080) |
| Transfers and Grants |  |  |  |  |  |  |  |  | – | – |
| **NET CASH FROM/(USED) OPERATING ACTIVITIES** | **66,817** | **24,195** | **41,304** | **11,805** | **–** | **–** | **11,805** | **54,247** | **66,312** | **72,596** |
|  |  |  |  |  |  |  |  |  |  |  |
| **CASH FLOWS FROM INVESTING ACTIVITIES** |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |
| Proceeds on disposal of PPE |  | 5,133 | (367) |  |  |  |  |  |  |  |
| Decrease (Increase) in non-current debtors |  |  |  |  |  |  | 4,763 | 5,048 | 5,351 | 5,672 |
| Decrease (increase) other non-current receivables |  | 5,556 | 4,961 |  |  |  | (168) | (178) | (189) | (200) |
| Decrease (increase) in non-current investments |  |  |  |  |  |  | (144) | (152) | (161) | (171) |
| **Payments** |  |  |  |  |  |  |  |  |  |  |
| Capital assets |  | (37,814) | (29,712) |  |  |  | (29,856) |  |  |  |
| **NET CASH FROM/(USED) INVESTING ACTIVITIES** | **–** | **(27,125)** | **(25,118)** | **–** | **–** | **–** | **(25,405)** | **4,718** | **5,001** | **5,301** |
|  |  |  |  |  |  |  |  |  |  |  |
| **CASH FLOWS FROM FINANCING ACTIVITIES** |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |
| Increase (decrease) in consumer deposits |  | 65 | – |  |  |  | (239) | (253) | (268) | (285) |
| **Payments** |  |  |  |  |  |  |  |  | – | – |
| Repayment of borrowing |  | (293) | (325) |  |  |  | (325) | (344) | (365) | (387) |
| **NET CASH FROM/(USED) FINANCING ACTIVITIES** | **–** | **1,236** | **(563)** | **–** | **–** | **–** | **(563)** | **(597)** | **(633)** | **(671)** |
|  |  |  |  |  |  |  |  |  |  |  |
| **NET INCREASE/ (DECREASE) IN CASH HELD** | **66,817** | **(1,694)** | **15,623** | **11,805** | **–** | **–** | **(14,163)** | **58,368** | **70,679** | **77,226** |
| Cash/cash equivalents at the year begin: | **–** | **66,817** | **65,123** |  |  |  | **–** |  | **58,368** | **129,047** |
| Cash/cash equivalents at the year end: | **66,817** | **65,123** | **80,746** | **11,805** | **–** | **–** | **(14,163)** | **58,368** | **129,047** | **206,273** |

## 5.2 Quarterly Projections of Service Delivery Targets and Performance indicators for each vote

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Department – Office of the Municipal Manager

Vote: Council & Executive

IDP Objective: To ensure good governance in the Nketoana local municipality

Strategy: Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration; By-laws and policies to enable the effective governance of the municipality

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Council & Executive | Intergovernmental Relation Forum attended | Mayoral Forum | Intergovernmental Relation Forum attended  Mayoral Forum  1 per Quarter | 4 | 1 | 1 | 1 | 1 | 1 |  |
|  |  | Speakers Forum | Intergovernmental Relation Forum attended  Speakers Forum  1 per Quarter | 4 | 4  (1 meeting in following months in financial year: August 2012,  November 2012,  February 2013,  May2013) | 1 | 1 | 1 | 1 |  |
|  |  | Imbizos held | Council meets the people – Imbizo | 2 | 2  Imbizos to be held in September 2012 and January 2013 | 1 |  | 1 |  |  |
|  | Public Participation | Develop Public Participation Policy | Public Participation Policy | 1 | 1 by September 2012 | 1 |  |  |  |  |
|  |  | Community Development Workers Meetings | Community Development Workers Meetings | 12 | 12 (monthly) | 3 | 3 | 3 | 3 |  |
|  |  | Ward plans 1 per ward | Ward plans 1 per ward | 9 | 9 | 9 |  |  |  |  |
|  |  | Ward Meetings  1 per ward per month (9 wards) | Ward Meetings  1 per ward per month (9 wards) | 108 | 108 | 27 | 27 | 27 | 27 |  |

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Department – Office of the Municipal Manager

Vote: Executive and Admin

IDP Objective: To ensure good governance in the Nketoana local municipality

Strategy: An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports; Audit arrangements (including an operational internal audit unit and audit committee) to manage risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Executive and Admin | To ensure Performance Management and Reporting | Completion of 2010/11 Annual reports | 1  (by end of January2013) |  | |  |  |  | 1 |  |  |
|  |  | Oversight Report compiled and submitted | 1  (by end of March 2013) |  | |  |  |  | 1 |  |  |
|  |  | Compile SDBIP 2011-20012 | 1 (by end of May 2013) |  | |  |  |  |  | 1 |  |
|  |  | Performance Agreements Municipal Manager and Section 57 Managers |  | 5 | |  |  |  |  | 5 |  |
|  |  | Performance Appraisals Quarterly | Conduct performance appraisals |  | |  | 5 | 5 | 5 | 5 |  |
|  |  | Number of management Performance Reports submitted to council | Quarterly Performance reports to Council | 4 | |  | 1 | 1 | 1 | 1 |  |
|  | Ensure the development of a credible Integrated Development Plan | Approval of an MSA compliant lDP by Council (Annual Review) – March | IDP approved by Council |  | |  |  |  |  | 1 |  |
|  | Compliance to targets set for the administration | Monthly report | Monthly report | 12 | | 12 | 3 | 3 | 3 | 3 |  |
|  | Monthly Departmental reports | Monthly departmental reports | 48 Monthly departmental reports | 48 | | 48 | 12 | 12 | 12 | 12 |  |
|  | Table and implement risk management strategy | Table and implement risk management strategy |  | 1 | |  | 1 |  |  |  |  |
|  | Appoint a risk Management officer | Appoint a risk Management officer |  | 1 | |  |  |  |  | 1 |  |
|  | Appoint an internal audit officer | Appoint an internal audit officer |  | 1 | |  |  |  |  | 1 |  |
|  | Establish effective committees | Establish effective committees |  | 1 | |  | 1 |  |  |  |  |
|  | Number of Audit Committee meetings | Number of Audit Committee meetings |  | 4 | | 1 | 1 | 1 | 1 | 1 |  |
|  | Implement Internal Audit Operational Plan | Implement Internal Audit Operational Plan | Ongoing | Ongoing | | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |  |
| Executive and Administration | Ensure effective Planning and Project management  Public Participation s | Number of IDP Rep meetings | Number of IDP Rep meetings | 4 | | 4  Meetings to be held in September 2012, December 2012, March 2013, June 2013 | 1 | 1 | 1 | 1 |  |
|  |  | Number of Budget Consultation meetings | Number of Budget Consultation meetings | 4 | | 4 | 1 | 1 | 1 | 1 |  |
|  |  | Number of Public Consultation sessions | Number of Public Consultation sessions | 6 | | 4  Meetings to be held in August 2012, November 2012, February 2013, May 2013 | 1 | 1 | 1 | 1 |  |
|  |  | Review the environmental Management plan | Reviewed environmental Management plan |  | | 1 | 1 |  |  |  |  |
|  | To ensure good governance in the Nketoana local municipality | Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration | Monthly report | 12 | 12 | | 3 | 3 | 3 | 3 |  |
|  |  | Audit arrangements (including an operational internal audit unit and audit committee) to manage risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities |  |  |  | |  |  |  |  | mm |
|  |  | By-laws and policies to enable the effective governance of the municipality | By-laws in terms of Impounding of animals, Informal settlements, Cemeteries and crematoria, Street Trading and Debt collection |  | By-laws developed in terms of Impounding of animals, Informal settlements, Cemeteries and cremoatria, Street Trading and Debt collection | |  |  |  | 5 |  |

**KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Department – Corporate Services

Vote: Finance and Admin

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs

Strategy: Develop and implement skills development programs.

| **Key Performance Area** | **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
|  |  |  | Targets in the organizational redesign and change management strategy | Workplace skills plan compiled and submitted by July 2012 | 1 | 1 before the end of June 2013 |  |  |  | 1 |  |
|  |  |  | Skills development targets in the municipal Skills Development Plan | Training committee meetings | 4 | 4 | 1 | 1 | 1 | 1 |  |

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs

Strategy: Create a caring municipal workforce

| **Key Performance Area** | **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
|  |  |  | Ensure that all officials have job descriptions | 387 Job Descriptions | 394 |  |  |  |  | 401  (7 outstanding job descriptions to be finalised) |  |

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs

Strategy: Ensure compliance with all labour relation legislation

| **Key Performance Area** | **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Municipal Transformation and Organisational Development | Institution Building | To facilitate institutional transformation and development in the Nketoana local municipality | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan | Employment equity report | 1 report | 1 before the end of June 2013 |  |  |  | 1 |  |
|  |  |  |  | Review organogram | 1 | 1 | 1 |  |  |  |  |
|  |  | Human Resources Development | Develop a Human Resources Manual | 1 Human Resources Manual compiled | New | 1 |  |  |  | 1 |  |
|  |  | Health, Safety and Environment | Number of Health & Safety Com. meetings | Number of meetings | 12 | 4 | 1 | 1 | 1 |  |  |
|  |  |  | Monthly H&S reports | Monthly reports | 12 | 12 | 3 | 3 | 3 | 3 |  |

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs

Strategy: Develop a culture of discipline within the workforce

| **Key Performance Area** | **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
|  |  | Labour Relations | Local Labour Forum meetings | 6 Local Labour Forum meetings | 1 | 4 | 1 | 1 | 1 | 1 |  |
|  |  |  | An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports |  |  |  |  |  |  |  |  |

**KEY PERFORMANCE AREA: FINANCIAL VIABILITY & MANAGEMENT**

Department: Finance

Vote: Finance

IDP Objective: To create a financially sustainable and accountable municipality

Strategy: (1) Improve on debt collection by recovering R45 million of R120 million. (2) Proper management of all assets. (3) Develop and implement internal controls. (4) Clear all errors as indicated on the 2006/2007 up to 2010/2011 audit reports

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Finance and Admin | Development of policies and by-laws | The following policies reviewed:   * Property Rates policy * Credit Control and Debt Management * policy * Indigent policy * Tariff policy * Debt write-off policy * Budget policy * Cash and Investment policy * SCM policy | Number of policies reviewed | 8 | 8 |  |  |  | 8 |  |
|  |  | Credit control by-law approved | Number of identified By Laws completed | 0 | 1 |  |  |  | 1 |  |
|  | Ensure effective financial management | Submission of monthly budget reports before the 10th of each month to Prov Treasury | 12 Section 71 Reports submitted on time | 12 | 12 Section (Monthly section 71 reports) | 3 | 3 | 3 | 3 |  |
|  |  | No over-expenditure on any Votes | Number of Votes with over-expenditure | 6 | 0 | 0 | 0 | 0 | 0 |  |
|  |  |  | Number of budget reports submitted to the MM and Mayor  (Monthly reports) | 12 | 12 | 3 | 3 | 3 | 3 |  |
|  |  |  | Value of over-expenditure | R32 million over-expenditure | R0 | R0 | R0 | R0 | R0 |  |
|  |  | Clear suspense accounts monthly  Number of suspense accounts with balances per month | Monthly clearance of the Suspense account | 12 | 12 | 3 | 3 | 3 | 3 |  |
|  | Ensure effective administrative management and internal controls | Resolution of audit queries from the AG and Internal Audit | Number of audit queries resolved successfully | 103 | 103 |  |  |  | 103 |  |
|  |  | Monthly reports to Section 79 Committee to enable oversight by Council | Monthly reports to Section 79 Committee | 12 | 12 | 3 | 3 | 3 | 3 |  |
|  |  | Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement | Mid-Year (Section 72 Report) submitted | 1 | 1 |  |  | 1 |  |  |
|  |  | Compile five year financial plan in accordance with the requirements of the MFMA and the Planning and Perf Man Regulations | Number of Plans compiled and approved by Council | 1 |  |  |  | 1 |  |  |
|  |  | Compile a five year infrastructure finance plan | Number of plans compiled and approved | 0 |  |  |  | 1 |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | To facilitate the financial viability of the Nketoana local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001 | Current assets as compared to current liabilities | Ratio | New (Industry base-line: 2:1) | 2:1 |  |  |  | 2:1 |  |
|  |  | Cash collection of at least R3 million per month | Value of monthly cash collections | R2,5 million | R3 million monthly | R3 million monthly=R9m | R3 million monthly=R9m | R3 million monthly=R9m | R3 million monthly=R9m |  |
|  |  | The percentage of a municipality’s capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality’s integrated development plan | 100% of capital budget spent | 85% |  |  |  |  | 100% |  |
|  |  | The percentage of a municipality’s budget actually spent on implementing its workplace skills plan | Persentage of budget spent on training |  | R 945 000.00 |  |  |  | R 945 000.00 |  |
| Financial control and accountability | To develop a compliant budget and financial statements | Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format | Submission of GRAP compliant AFS to the AG (Number of days late) | 0 | 0 (1 submitted) | 1 |  |  |  |  |
|  |  | Timeously approval of annual budget as per required timeframe of MFMA | Budget approved by Council | 1 | 1 by the end of May 2013 |  |  |  | 1 |  |
|  |  | Approval of Electricity tariffs by NERSA | Approved electricity tariffs | 1 | 1 |  |  |  | 1 |  |
|  |  | Review tariffs | Reviewed tariffs | 1 | 1 |  |  |  | 1 |  |
|  |  | Reduce Electricity loss | Electricity losses | -50% | -50% |  |  |  | -50% | Technical |
|  | Establish and maintain financial systems and policies | Ensure 100% collection and receipt of grant funding as per DoRA allocations | Percentage of funds received as per DoRA allocated | 100% | 100% | 100% (MIG, Equitable share, FMG, MSIG and EPWP, RBIG) |  | 100% (MIG and Equitable share) | 100% 100% (MIG, Equitable share, RBIG) |  |
|  |  | Preparation and implement a valuation role | Valuation role prepared  (to be finalized in June 2013) | Done in 2008 | 1 |  |  |  | 1 |  |
|  |  | Obtain a UPS for emergency power | Number of UPS obtained | New | 1 |  | 1 |  |  |  |
|  |  | Upgrade local area network in all relevant municipal buildings | Number of buildings in which network were upgraded | New | 3 |  | 3 |  |  |  |
|  |  | Bill consumers monthly before the 25th of the month. | Monthly billing before the 25th | 12 | 12 | 3 | 3 | 3 | 3 |  |
|  |  | 1,000 monthly service statements to be delivered by e-mail | Number of statements sent via e-mails | New |  |  |  |  | 1,000 |  |
|  |  | **Implement a GIS System** | **GIS System** |  | **1** |  |  | **1** |  | **Technical Services** |
|  | Effective supply chain management in the Municipality | Settling creditors within 30 days  Number of creditors older than 30 days | Percentage of creditors settled within 30 days | 100% | 100% | 100% | 100% | 100% | 100% |  |
|  |  |  | Number of days for the adjudication of all bids | 60 | 60 | 60 | 60 | 60 | 60 |  |
|  |  | Apply an effective cash flow and investment management as per approved policy requirements | Rate of return on investment (Interest) | 5,2% | 5,2% | 5,2% | 5,2% | 5,2% | 5,2% |  |
|  |  | Counting inventory | Inventory updated monthly: Number of inventory counts | 12 | 12 (1 per month) | 3 (1 per month) | 3 (1 per month) | 3 (1 per month) | 3 (1 per month) |  |
|  |  | Implement the Asset Register on the Munsoft System | Transfer of data to Munsoft and monthly updating of data | New | 1 transfer finalized; Monthly update | Monthly update  (1 monthly report = 3) | Monthly update  (1 monthly report = 3) | Monthly update  (1 monthly report = 3) | Monthly update  (1 monthly report = 3) |  |
|  |  | Counting Assets | Number of asset counts | 1 |  |  |  |  | 1 |  |
|  |  | Develop and implement an IT policy and strategy | IT policy developed;  1 IT Disaster Recovery Plan finalised |  |  | 1=Policy |  |  | 1=IT Recovery Plan |  |
|  |  |  |  |  |  |  |  |  |  |  |

**KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**

Department: Community Services.

Vote: Planning & Development

IDP Objective: Reduce unemployment by 7.5%

Strategy: (1) Identify and develop skills within the community. (2) Develop community driven cooperatives

IDP Objective: To strive for an economic growth rate of 3% per annum

Strategy: (1) Create a conducive environment for businesses; (2) Identify and develop economic development landmarks, (3) Develop Reitz as an economic development hub for manufacturing (Industrial zones)

IDP Objective: To reduce the number of households living in poverty by 5% per annum

Strategy: (1) Create and develop groups for handcraft, needlework and art; (2) Ensure access and registration of people living in poverty for indigent benefits

| **Key Performance Area** | **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Local Economic Development (LED) | Local and Rural Economic Development | To create employment opportunities in the Nketoana municipal area; resulting from programmes and projects of this IDP | 700 employment opportunities created through targeted IDP projects |  |  |  |  |  |  | 700 |  |
|  |  |  | 200 employment opportunities created through EPWP initiatives |  |  |  |  |  |  | 200 |  |
|  |  |  | Training of SMME’s and cooperatives | Training of SMME’s and cooperatives |  | 50 Cooperatives  50 SMME’s  100 Youth |  |  |  | 50 Cooperatives  50 SMME’s  100 Youth |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Technical Services

Vote: Water; No Split Total

IDP Objective: To ensure that all areas have sufficient and sustainable bulk water supply

Strategy: Improve the bulk water supply to Petrus Steyn, Lindley and Arlington

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Water | To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of water by 2014  Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP | 100% of households in formal settlements have access to basic level of water (base on current base-lines; not considering extensions) | Percentage of households: Basic water to households |  | 100% | 100% | 100% | 100% | 100% |  |
|  |  | The percentage of households earning less than R1,100 per month with access to free basic services | Percentage of indigent households | 100% | 100% | 100% | 100% | 100% | 100% |  |
|  | Provision of temporary services | Provide households with temporary water (community tab) | Temporary water: Number of tabs community tabs |  |  |  |  |  | 50 |  |
|  |  | Install communal taps in Petsana | Communal taps in Petsana |  | 8 |  |  | 8 |  |  |
|  |  | Install communal taps in Mamafubedu | communal taps in Mamafubedu |  | 20 |  |  | 20 |  |  |
|  |  | Connect individual sites to water network + water meters Petsana | Water network + water meters in Petsana |  | 330 |  |  |  | 330 |  |
|  |  | Install water meters in Leratswana | Meters installed |  | 1250 | 500 | 250 | 500 |  |  |
|  |  | Upgrade purification plant in Lindley. From 2 megaliters to 4 mgs | Percentage progression according to project plan | 2mgs |  |  |  |  | 100% |  |
|  |  | Install flow meters at all reservoirs | Flow meters at number of reservoirs | 0 | 9 |  |  |  | 9 |  |
|  |  | Install Telemetri equipment at all reservoirs | Percentage progression in terms of project base-line plan |  | 100% |  |  |  | 100% |  |
|  |  | Supply clean water in all towns  Number of samples tested per month  (SANS 241) | Monthly results of the blue drop system | Reitz  Petrus Steyn  Lindley  Arlington | Blue for all 4 areas | Blue for all 4 areas | Blue for all 4 areas | Blue for all 4 areas | Blue for all 4 areas |  |
|  |  | Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Environmental Impact Study | Water pipeline: Number of Environmental Impact Studies fianlised |  | 1 |  |  |  | 1 |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Technical Services

Vote: Waste Water Management; No Split Total

IDP Objective: Eradicate buckets in all areas as means of sanitation

Strategy: (1) Develop and implement a sewer network and treatment system in Arlington. (2) Convert VIP toilets to water bourn systems. (3) Improve drastically on Blue and Green Drop Status in the municipality

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Provision of sustainable basic services | To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017  Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP | 100% of households in formal settlements have access to basic level of sanitation | Basic sanitation to households |  | | 98% | 98% | 98% | 98% | 98% |  |
|  |  | Compliance with Green Drop: All systems need to comply in all 4 areas | Compliance with Green Drop in | Reitz  Petrus Steyn  Lindley  Arlington | | Green for all 4 areas | Green for all 4 areas | Green for all 4 areas | Green for all 4 areas | Green for all 4 areas |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Technical Services

Vote: Road Transport; No Split Total

IDP Objective: To ensure that all roads are surfaced with tar, paving or gravel and maintained it to keep it in a good condition

Strategy: (1) Develop and implement a road management plan, (2) Source funding for the development of roads.

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Municipal Roads and Stormwater | To ensure that identified internal roads in the Nketoana municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality | Repair and paving of roads according to the targets and projects indicated in the 5-year IDP | Road and storm water master plan | 1 | 1 |  |  |  | 1 |  |
|  | Improve 3kms of road to paved in Nketoana | Complete the 3km paved road in Mamafubedu | Km paved road |  | 3km |  |  |  | 3km |  |
|  |  | Complete the 3km paved road in Ntha | Km paved road |  | 3km |  |  |  | 3km |  |

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**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Technical Services

Vote: Electricity; No Split Total

IDP Objective: To ensure that all areas provided by the municipality have access to electricity

Strategy: Provide individual connections

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Electricity Reticulation | To ensure that 100% of households in the Nketoana municipal area have access to electricity by 2014 | 100% of households in formal areas with access to electricity | Electricity to households |  | | 95% | 95% | 95% | 95% | 95% | How many households |
|  |  | Erect 30mt High mast Lights | High mast Lights |  | | 12 |  |  |  | 12 |  |
|  |  | Appoint Manager: Electricity | Appoint Manager: Electricity |  | | 1 |  |  | 1 |  |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Community Services

Vote: Community and Social Services; Cemeteries and Crematoriums

IDP Objective: To have adequate and maintained cemeteries in all towns

Strategy: (1) Establish a new cemetery in Petrus Steyn (2) Ensure that all cemeteries are fenced

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Cemeteries and Parks | To ensure effective management of graveyards and cemeteries in the Nketoana municipal area | Adequate provision for, safe and well maintained graveyards and cemeteries | Number of cemeteries maintained  Access roads to cemeteries maintained and upgraded | 6 Operating cemeteries  2 in Reitz,  1 in Arlingtong  2 Lindley  1 in Petrus Steyn | | 6 Operating cemeteries  2 in Reitz,  1 in Arlingtong  2 Lindley  1 in Petrus Steyn | 18 | 18 | 18 | 18 | Community Serv |
|  |  |  |  | 7 Old cemeteries  2 Reitz  2 Petrus Steyn  2 Lindley  1 Arlington | | 7 Old cemeteries  2 Reitz  2 Petrus Steyn  2 Lindley  1 Arlington | 21 | 21 | 21 | 21 |  |
|  |  | Expansion and provision of new cemeteries | Feasibility study and business plan | New | | Feasibility study and business plan |  |  | 1 |  |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Community Services

Vote: Waste Management, Solid Waste

IDP Objective: To render an adequate refuse removal service to the community

Strategy: (1) Provide refuse bins to all households, (2) To provide skip bins on strategic places throughout all areas in Nketoana. (3) To ensure that the number of refuse removals is sufficient for the generated refuse per household (4) Provision of equipment for effective and efficient refuse removal

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Refuse Removal | To ensure good waste management in the Nketoana municipal area | One new licensed and registered landfill site | One new licensed and registered landfill site | New | | 1 |  |  |  | 1 |  |
|  |  | Three licensed and registered landfill sites | Three licensed and registered landfill sites |  | | 3 |  |  |  | 3 |  |
|  |  | One new transfer station | One new transfer station | new | | 1 |  |  |  | 1 |  |
|  |  | Develop Waste Management Plan | Waste Management Plan | new | | 1 |  |  |  | 1 |  |
|  |  | Develop environmental management plan | Develop environmental management plan | New | | 1 |  |  |  | 1 |  |
|  |  | 100% of households in formal areas with access to refuse removal services at basic acceptable national standards | Refuse removal and cleaning 12 900 per month  Number of removals per month as per job cards  Once a week  Less often  Communal refuse dump  No service | 14504 per month | | 14504 per month | 14504 per month | 14504 per month | 14504 per month | 14504 per month |  |
|  |  | Distribution of dustbins to 8000 households | Dustbins for new developments | 2000 | |  |  |  | 4000 | 4000 |  |
|  |  |  | Clean Up campaign 1 campaign for the area |  | | 1 | 1 |  |  |  |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Community Services

Vote: Sport and Recreation

IDP Objective: To develop, upgrade and maintain sports and recreational facilities and ensure access to all members of communities

Strategy: (1) Establish and ensure a functional Sports Councils. (2) Upgrading sports facilities and ensure security. (3) Develop parks in former disadvantaged areas

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Sport and Recreational facilities | To ensure access to quality sport and recreational in the Nketoana municipal area | Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5-year IDP | Feasibility study and businessplan for Mamafubedu sportsfacility | New | | 1 |  |  | 1 |  |  |
|  |  |  | Upgrading of Mamafubedu Sportsfaciity |  | |  |  |  |  | 1 |  |
| Parks and open areas | Maintenance of Parks and open areas | Maintenance of gardens around municipal buildings | Maintenance of gardens around municipal buildings on a daily basis according to jobcards | 12 buildings on Monthly basis | | 36 x 4=148 | 36 | 36 | 36 | 36 |  |
|  |  | Greening of Nketoana – Planting of trees,vegetation, shrubs, perennials and annual plants | Planting of trees, vegetation, shrubs, perennials and annual plants |  | | 1000 |  |  | 1000 |  |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Community Services

Vote: Community and Social Services, Libraries and Archives

IDP Objective: To develop, upgrade and maintain sports and recreational facilities and ensure access to all members of communities

Strategy: (1) Establish and ensure a functional Sports Councils. (2) Upgrading sports facilities and ensure security. (3) Develop parks in former disadvantaged areas

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Sport and Recreational facilities | To ensure access to quality sport and recreational in the Nketoana municipal area | Submit request for building of a library in Arlington | Request for building of a library in Arlington | New | | 1 |  | 1 |  |  |  |
|  |  | Conduct Outreach programme monthly | Outreach programme monthly | 84 | | 6 libriaries  1 programme per quarter/ library= total 72  (One library has been closed- reason for reduction of target) | 18 | 18 | 18 | 18 |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Community Services

Vote: Housing

IDP Objective: To ensure access to application for housing subsidies to provide shelter to all members of the community

Strategy: (1) Develop a housing demand database for each town. (2) Audit and verify existing waiting list for allocation of sites.

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Housing | Develop and compile a Housing Sectorplan | Develop and compile a Housing Sectorplan | Sector plan |  | | 1 |  |  |  | 1 |  |
|  | Allocation of sites for housing | Sites allocated in Mamafubedu and Petsana | 800 in Petsana  600 in Mamafubedu |  | |  |  |  |  | 1400 |  |

IDP Objective: To ensure that coordinated, orderly and formal land development takes place and that illegal occupation is discouraged

Strategy: Finalize township establishment in all towns.

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Land Development | Formalization of Mabena section as a township to ensure electrification thereoff | Formalization of Mabena section as a township | Formalization of Mabena section as a township |  | |  | 1 |  |  |  |  |

**KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

Department: Community Services

Vote: Public Safety; No Split Total

IDP Objective: To ensure effective traffic, parking and fire fighting services in the Nketoana municipal area

| **IDP Priority** | **Key Performance Indicator** | | | **Baseline** | **Annual Target** | | **Targets** | | | | **Performance Feedback** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Indicator** | **Unit of measure-ment** | **July- Sept 2012** | **Oct-Dec 2012** | **Jan-March 2013** | **April-June 2013** |
| Traffic and Parking | To ensure effective traffic management  Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and projects in the IDP | Number of fines issued per month | Number of fines issued per month |  | | 2400 | 600 | 600 | 600 | 600 |  |
|  |  | Value of fines issued per month | Value of fines issued per month |  | | 240 000 | 60000 | 60000 | 60000 | 60000 |  |
|  |  | Respond promptly to all disaster incidences. | Respond promptly to all disaster incidences according to job cards |  | | 100% | 100% | 100% | 100% | 100% |  |
|  |  | Awareness Campaigns | Awareness Campaigns |  | | 2 |  |  |  | 2 |  |
| Fire fighting | To ensure effective fire fighting in the Nketoana municipal area  Trained fire-fighters and upgrading of fire equipment | Number of fire outbreaks attended to according to job card | Number of fire outbreaks attended to according to job card |  | | 100% | 100% | 100% | 100% | 100% |  |